

# Maruleng Wildlife Haven

*To be the powerhouse of socio-economic  
development through sustainable and  
integrated agriculture and tourism*



## Service Delivery and Budget Implementation Plan

2009/10



MARULENG LOCAL MUNICIPALITY

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## INTRODUCTION

The Municipal Finance Management Act (MFMA) requires from municipalities to prepare a Service Delivery Budget Implementation Plan (SDBIP). MFMA Circular No. 13, Municipal Finance Management Act No. 56 of 2003, stipulates the following regarding the development of the Service Delivery and Budget Implementation plan:

*"The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other.*

*The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget."*

The SDBIP should determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and senior managers. The SDBIP should be determined at the start of every financial year and approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

It is in the light of complying with legislation that the Maruleng Local Municipality decided on a system whereby full integration and alignment between the Strategy, IDP, SDBIP and Employee Performance contracts of the Municipality is achieved. The integrated system therefore seamlessly and coherently integrates all the Municipal planning, budgeting, monitoring, measuring, reviewing and reporting processes into a continuous business improvement cycle. It is only through true alignment and integration of the different processes that successful management of performance and service delivery can take place. An integrated Municipal System therefore has the elements as shown in the diagram below:



It is evident that a proper and effective IDP and SDBIP are the tools by which the community can measure council and hold it accountable for the service delivered to the community.

## Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

*'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-*

- (a) *projections for each month of-*
  - (i) *revenue to be collected, by source; and*
  - (ii) *operational and capital expenditure, by vote;*
- (b) *service delivery targets and performance indicators for each quarter;*

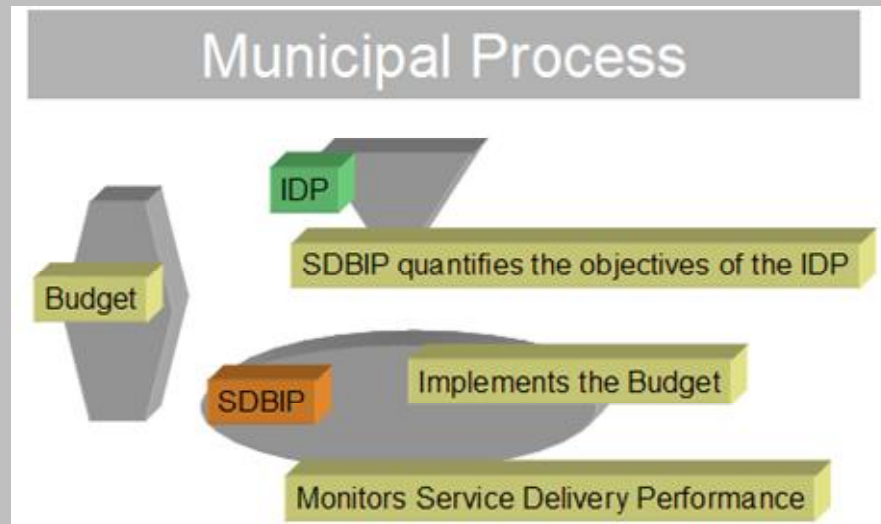
Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District Municipality :

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote \*
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

- A Vote is defined as a functional area of a municipality.

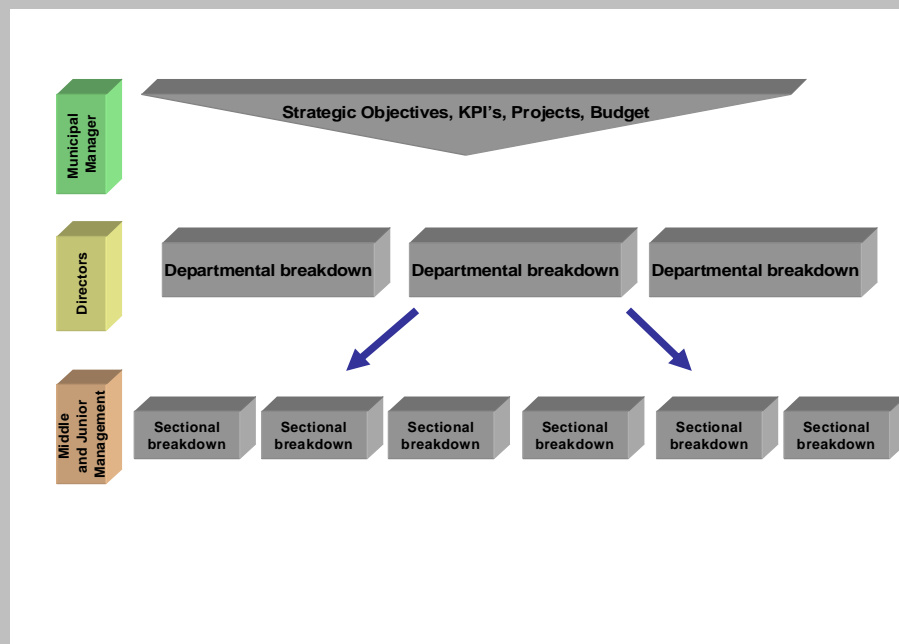
The MFMA is clear on the contents and methodology to derive at the SDBIP. The diagram below shows how the IDP and Budget serve as inputs to develop the SDBIP.



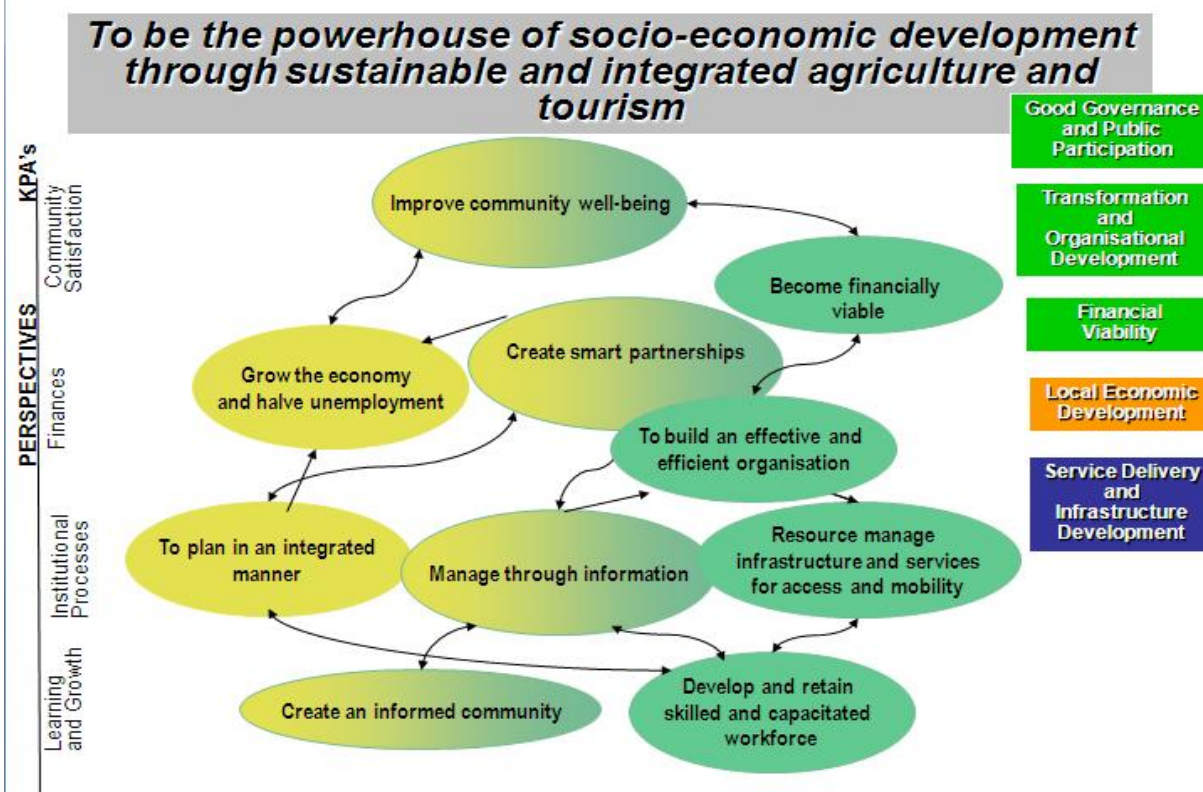
As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.

The MFMA describes the SDBIP as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.

Maruleng Local Municipality followed a layered plan as depicted in the diagram below:



	<p>Maruleng Local Municipality followed the prescribed methodology in that its SDBIP consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the departmental Indicators for which the Directors will take responsibility. These indicators will form part of the Director's Performance Agreements and Plans. Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community.</p>
<u>Strategic Vision</u>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services to all, where a strong economy exists. The vision is:</p> <p><i>"To be a powerhouse of socio-economic development through sustainable and integrated agriculture and tourism."</i></p>
<u>Strategic Mission</u>	<p>The strategic Mission Speaks about how the vision of the organisation will be achieved.</p> <p><i>Maruleng is committed to the provision of integrated basic services and sustainable infrastructure in an accountable manner</i></p>
<u>Maruleng Strategy Map</u>	<p>The Strategy Map depicts three Strategic Themes and Objectives of the organisation and is aligned to the SDBIP. It shows the influence that objectives have on each other.</p>



## Cashflow Projections

Vote Nr	Monthly Projections	July			August			September		
		2008			2008			2008		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
	<u>Expenditure and Revenue by Vote</u>									
700	Mayor	48,333			96,667			145,000		
800	Speaker	390,571			781,142			1,171,712		
200	Municipal Manager	500,045	30,000		1,000,090	180,000		1,500,134	221,000	
010	Corporate Services	506,955	399,000	-63,900	1,013,909	599,000	-127,800	1,520,864	674,000	-191,700
600	Community Services	411,996	1,260,000	-397,867	823,993	2,560,000	-795,733	1,235,989	2,560,000	-1,193,600
500	Technical Services	1,347,916	4,820,000	-3,495,000	2,695,832	10,700,000	-6,052,000	4,043,748	16,170,224	-9,063,000
300	Budget and Treasury	542,259		-15,087,179	1,084,518	0	-16,028,958	1,626,776	0	-16,970,738
400	SPED	225,060	350,000	-21,415	450,121	353,000	-42,830	675,181	378,000	-64,245
	Total By Vote	3,973,135	6,859,000	-19,065,361	7,946,270	14,392,000	-23,047,322	11,919,405	20,003,224	-27,483,283
	Budgetted to Cash flow	-8,233,226			-709,051			4,439,347		

## Cashflow Projections

Vote Nr	Monthly Projections	October			November			December		
		2008			2008			2008		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R		R	R		R	R		R
	<u>Expenditure and Revenue by Vote</u>									
700	Mayor	193,333			241,667			290,000		
800	Speaker	1,562,283			1,952,854			2,343,425		
200	Municipal Manager	2,000,179	296,000		2,500,224	296,000		3,000,269	296,000	
010	Corporate Services	2,027,819	824,000	-255,600	2,534,773	1,235,000	-319,500	3,041,728	1,235,000	-383,400
600	Community Services	1,647,985	2,560,000	-1,591,467	2,059,981	3,220,000	-1,989,333	2,471,978	3,220,000	-2,387,200
500	Technical Services	5,391,664	19,954,267	-9,801,000	6,739,580	23,846,308	-9,958,000	8,087,496	27,206,508	-10,115,000
300	Budget and Treasury	2,169,035	0	-17,912,517	2,711,294	0	-27,287,096	3,253,553	0	-28,228,875
400	SPED	900,241	378,000	-85,660	1,125,302	403,000	-107,075	1,350,362	403,000	-128,490
	Total By Vote	15,892,540	24,012,267	-29,646,243	19,865,676	29,000,308	-39,661,004	23,838,811	32,360,508	-41,242,965
	Budgetted to Cash flow	10,258,564			9,204,979			14,956,354		



## Cashflow Projections

Vote Nr	Monthly Projections	January			February			March		
		2009			2009			2009		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
	<u>Expenditure and Revenue by Vote</u>									
700	Mayor	338,333			386,667			435,000		
800	Speaker	2,733,996			3,124,567			3,515,137		
200	Municipal Manager	3,500,313	296,000		4,000,358	296,000		4,500,403	371,000	
010	Corporate Services	3,548,683	1,245,000	-447,300	4,055,638	1,485,000	-511,200	4,562,592	1,485,000	-575,100
600	Community Services	2,883,974	3,220,000	-2,785,067	3,295,970	3,220,000	-3,182,933	3,707,966	3,220,000	-3,580,800
500	Technical Services	9,435,413	28,406,508	-10,272,000	10,783,329	28,406,508	-10,429,000	12,131,245	28,406,508	-10,586,000
300	Budget and Treasury	3,795,812	0	-29,170,654	4,338,070	0	-44,739,233	4,880,329	0	-45,681,013
400	SPED	1,575,422	403,000	-149,905	1,800,483	428,000	-171,320	2,025,543	428,000	-192,735
	Total By Vote	27,811,946	33,570,508	-42,824,926	31,785,081	33,835,508	-59,033,687	35,758,216	33,910,508	-60,615,648
	Budgetted to Cash flow	18,557,528			6,586,902			9,053,076		

## Cashflow Projections

Vote Nr	Monthly Projections	April			May			June		
		2009			2009			2009		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
	<u>Expenditure and Revenue by Vote</u>									
700	Mayor	483,333			531,667			580,000		
800	Speaker	3,905,708			4,296,279			4,686,850		
200	Municipal Manager	5,000,448	371,000		5,500,493	371,000		6,000,537	371,000	
010	Corporate Services	5,069,547	1,485,000	-639,000	5,576,502	1,485,000	-702,900	6,083,456	1,485,000	-766,800
600	Community Services	4,119,963	3,220,000	-3,978,667	4,531,959	3,220,000	-4,376,533	4,943,955	3,220,000	-4,774,400
500	Technical Services	13,479,161	28,406,508	-13,867,000	14,827,077	28,406,508	-17,148,000	16,174,993	28,406,508	-20,429,000
300	Budget and Treasury	5,422,588	0	-46,622,792	5,964,847	0	-47,564,571	6,507,106	0	-48,506,350
400	SPED	2,250,603	453,000	-214,150	2,475,664	453,000	-235,565	2,700,724	453,000	-256,980
	Total By Vote	39,731,351	33,935,508	-65,321,608	43,704,486	33,935,508	-70,027,569	47,677,621	33,935,508	-74,733,530
	Budgetted to Cash flow	8,345,251			7,612,425			6,879,599		

## Revenue Projections - per month by source

	Monthly Projections	July	August	September	October	November	December	January	February	March	April	May	June
				2009	2009	2009	2009	2010	2010	2010	2010	2010	2010
		Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj	Rev Proj
		R	R	R	R	R	R	R	R	R	R	R	R
	<b>Revenue by Source</b>												
000001	Property rates	555,833	1,111,667	1,667,500	2,223,333	2,779,167	3,335,000	3,890,833	4,446,667	5,002,500	5,558,333	6,114,167	6,670,000
010006	Service charges - water	157,000	314,000	471,000	628,000	785,000	942,000	1,099,000	1,256,000	1,413,000	1,570,000	1,727,000	1,884,000
010002	Service charges - refuse removal from tariff billings	87,500	175,000	262,500	350,000	437,500	525,000	612,500	700,000	787,500	875,000	962,500	1,050,000
060003	Service charges - clearance certificate	3,433	6,867	10,300	13,733	17,167	20,600	24,033	27,467	30,900	34,333	37,767	41,200
060002	Service charges - library	367	733	1,100	1,467	1,833	2,200	2,567	2,933	3,300	3,667	4,033	4,400
060022	Service charges - building plans	11,833	23,667	35,500	47,333	59,167	71,000	82,833	94,667	106,500	118,333	130,167	142,000
060023	Service charges - town planning fees	3,208	6,417	9,625	12,833	16,042	19,250	22,458	25,667	28,875	32,083	35,292	38,500
045001	Rental of facilities and equipment	52,600	105,200	157,800	210,400	263,000	315,600	368,200	420,800	473,400	526,000	578,600	631,200
025001	Interest earned - external investments	38,900	77,800	116,700	155,600	194,500	233,400	272,300	311,200	350,100	389,000	427,900	466,800
025002	Interest earned outstanding debtors	7,083	14,167	21,250	28,333	35,417	42,500	49,583	56,667	63,750	70,833	77,917	85,000
800,009	Income from outstanding debtors	208,333	416,667	625,000	833,333	1,041,667	1,250,000	1,458,333	1,666,667	1,875,000	2,083,333	2,291,667	2,500,000
060010	Licenses and permits	310,000	620,000	930,000	1,240,000	1,550,000	1,860,000	2,170,000	2,480,000	2,790,000	3,100,000	3,410,000	3,720,000
060010	Tender documents	5,729	11,458	17,188	22,917	28,646	34,375	40,104	45,833	51,563	57,292	63,021	68,750
060020	SITA Training	11,300	22,600	33,900	45,200	56,500	67,800	79,100	90,400	101,700	113,000	124,300	135,600
060021	VAT refunds	125,900	251,800	377,700	503,600	629,500	755,400	881,300	1,007,200	1,133,100	1,259,000	1,384,900	1,510,800
060008	Rental sign boards	2,940	5,880	8,820	11,760	14,700	17,640	20,580	23,520	26,460	29,400	32,340	35,280
	Government grants & subsidies	14,145,400	14,145,400	14,145,400	14,145,400	22,578,200	22,578,200	22,578,200	37,205,000	37,205,000	37,205,000	37,205,000	55,750,000
055003	Equitable share	9,910,400	9,910,400	9,910,400	9,910,400	17,343,200	17,343,200	17,343,200	30,970,000	30,970,000	30,970,000	30,970,000	30,970,000
055007	FMG	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
055008	MSIG	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000
055005	MIG												18,545,000
055009	MDM	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
055010	EU	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>GRAND TOTAL</b>	15,727,361	17,309,322	18,891,283	20,473,243	30,488,004	32,069,965	33,651,926	49,860,687	51,442,648	53,024,608	54,606,569	74,733,530

Performance Indicators - Office of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Institutional Indicator	Baseline Status	Annual	Qtr Ending Sep/09	Qtr Ending Dec/09	Qtr Ending Mar/10	Qtr Ending Jun/10
						2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
200	TOD	To plan in an integrated manner	Planning and development	% aligned strategic intent, projects and budget		100%	100%	100%	100%	100%	100%
					% capital budget spent on strategic initiatives	100%	100%	100%	100%	100%	100%
					% aligned projects and programmes	100%	100%	100%	100%	100%	100%
					The degree to which MLM programmes, projects and initiatives respond to the needs and priorities of its communities	100%	100%	100%	100%	100%	100%
					% compliance to IDP Process Plan	100%	100%	100%	100%	100%	100%
		Manage through information	Reporting		% of reports submitted to Council established in terms of the MSA and MFMA	100%	100%	100%	100%	100%	100%
			Audit		% Quarterly Institutional performance reports audited by performance audit committee within three weeks after end of quarter	0%	100%	100%	100%	100%	100%
			Organizational Performance Management	% compliance to legislative reporting requirements		100%	100%	100%	100%	100%	100%
					Total # Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
					Total # Quarterly institutional performance reports submitted to Council by Mayor	4	4	1	2	3	4
					Total # departmental performance reports (monthly)	11	11	2	5	8	11
		Develop and retain skilled and capacitated workforce	Human Resource Management	% of the personnel 's budget spent on skills plan		1%	1%	1%	1%	1%	1%
				# of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan		5	7	6	6	6	7

Performance Indicators - Office of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Institutional Indicator	Baseline Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2008/09	Projected Target	Sep/09	Dec/09	Mar/10	Jun/10
								Projected Target	Projected Target	Projected Target	Projected Target
200	TOD	Develop and retain skilled and capacitated workforce	Human Resource Management	% of critical vacancies identified filled with suitable qualified candidates (according to skills development plan)		60%	80%	65%	70%	75%	80%
				% employee satisfaction rating		80%	100%				100%
				% personnel turnover		0%	0%	0%	0%	0%	0%
				% formal individual performance reviews within timeframe		100%	100%	n/a	100%	n/a	100%
				% compliance with Performance Regulations for S57 Managers		100%	100%	100%	100%	100%	100%
				% Performance agreements finalized by end June		100%	n/a	100%	n/a	n/a	n/a
				% of signed employment contract (S57)		100%	n/a	100%	n/a	n/a	n/a
				% to which the individual performance management system is cascaded (All depts.)		7%	10%	8%	9%	10%	10%
				% management decisions implemented (# decisions implemented / # management decisions taken as %)		100%	100%	100%	100%	100%	100%
	SD	Improve community well-being	Disaster Management	% preventative measures implemented per disaster area		80%	100%	100%	100%	100%	100%
				% functionality of Disaster Management Forum		100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				% Disaster incidents responded to within 1 Hour of reporting		100%	100%	100%	100%	100%	100%
			Free Basic Services	% households with access to free basic water		65%	65%	65%	65%	65%	65%
200	SD	Improve community well-being	Free Basic Services	% households with access to free basic sanitation		70%	80%	70%	80%	80%	80%

Performance Indicators - Office of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Institutional Indicator	Baseline Status	Annual	Qtr Ending Sep/09	Qtr Ending Dec/09	Qtr Ending Mar/10	Qtr Ending Jun/10
						2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
		Resource manage infrastructure and services for access and mobility		% households with access to free basic electricity		55,6%	44%	44%	66,7%	77,8%	88,90%
			Basic Services: Water	% households with access to basic water		68%	68%	68%	68%	68%	68%
			Basic Services: Sanitation	% households with access to basic sanitation		79,1%	85%	79,1%	85%	85%	85%
			Basic Services: Electricity	% households with access to electricity		79,3%	93,1%	84,20%	84,20%	92,5%	93,1%
			Basic Services: Roads and Storm water	% capital budget spent on capital projects		100%	100%	100%	100%	100%	100%
	LED	Create smart partnerships	Marketing	# strategic economic partnerships established		4	7	1	1	1	7
	FV	Become financially viable	Revenue Management	% outstanding service debtors (total outstanding service debtors divided by annual revenue actually received for services)		29%	0%	21%	14%	7%	0%
				% cost coverage (all cash available at a particular time plus investments divided by monthly fixed operating expenditure)		71%	56%	84%	72%	61%	56%
			Financial Management and Budgeting		% Equitable share funding used for free basic services	4,6%	4,6%	1,15%	1,15%	1,15%	4,6%
					Expenditure variance as % of YTD Budget	0%	0%	0%	0%	0%	0%
					% of departmental budget spent	100%	100%	25%	50%	75%	100%
					R-value expenditure for MM Office	48,000	48,000	12,000	24,000	36,000	48,000

Performance Indicators - Office of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Institutional Indicator	Baseline Status	Annual	Qtr Ending Sep/09	Qtr Ending Dec/09	Qtr Ending Mar/10	Qtr Ending Jun/10
						2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
200	GPP	Create an informed community	Intergovernmental Relations	Degree of integration between the Municipality and other spheres of government in the delivery of critical programmes or initiatives		80%	100%	100%	100%	100%	100%
					# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	1	3	2	2	2	3
					% Technical working group meeting resolutions implemented	100%	100%	100%	100%	100%	100%
					% attendance of Mayor's Forum (# people actually attend / # of invitees as %)	100%	100%	100%	100%	100%	100%
					% attendance of S57 managers of MM Forum	100%	100%	100%	100%	100%	100%
					% of traditional leaders undergone training	0%	100%	25%	50%	75%	100%
					% Traditional Leaders taking part in Council	80%	100%	100%	100%	100%	100%
					% IGR resolutions implemented	100%	100%	100%	100%	100%	100%
			Youth Desk		% achievement on Youth action plan	0	80%	40%	60%	80%	80%
			Disability Desk		% achievement on Disability action plan	0	80%	40%	60%	80%	80%
		To build an effective and efficient organization	Audit	% compliance to annual year audit plan		100%	100%	40%	100%	100%	100%
					% issues raised in last AG report addressed	75%	100%	40%	100%	100%	100%
					% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	100%				100%
					% internal audit programme implemented i.t.o. audit programme timeframes	100%	100%	40%	100%	100%	100%
					% Performance management reports audited	60%	100%	40%	100%	100%	100%
					% strategic identified risks reviewed and reported on	100%	100%	40%	100%	100%	100%

Performance Indicators - Office of the Municipal Manager											
Vote Number	KPA	Strategic Objective	Programme	Strategic Indicator	Institutional Indicator	Baseline Status	Annual	Qtr Ending Sep/09	Qtr Ending Dec/09	Qtr Ending Mar/10	Qtr Ending Jun/10
						2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
200	GPP	To build an effective and efficient organization	Audit		% risk areas attended to within the financial year	100%	100%	40%	100%	100%	100%
				# of qualifications raised in AG audit report			0	0	0	0	0
			Fraud and anti-corruption		Number corruption cases investigated and resolved within three months / number of corruption cases reported as%	1	0	0	0	0	0
			Policies and by-laws	% policies reviewed		80%	100%	40%	100%	100%	100%
				% by-laws reviewed		80%	100%	40%	100%	100%	100%
					Number of grievances lodged against the municipality	2	0	0	0	0	0
			Running of Council		% Functionality of Executive Committee	100%	100%	100% (monthly meetings)	100% (monthly meetings)	100% (monthly meetings)	100% (monthly meetings)
					Percentage functionality of Strategic Planning and IGR Portfolio Committee	100%	100%	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)
				% council resolutions implemented		95%	100%	100%	100%	100%	100%



### Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
										Projected Target	Projected Target	Projected Target	Projected Target
200	TOD	To plan in an integrated manner	Planning and development	IDP Review		100,000		2009/07/01	2013/06/30	Ensure that the integrated IDP, PM, Budget, SDBIP process plan is developed and submitted to Council for adoption by end Aug. Ensure that the Analysis phase is reviewed by end Sept and that information is submitted to IDP steering committee and rep forum meetings	Ensure that the Strategy Phase reviewed by end October and that the reviewed strategic plan is submitted to the Rep forum and steering committee. Ensure that projects are reviewed, properly registered, costed for 3 years, prioritized by Steering Com and presented to Rep Forum by end November. ensure that al projects are included in the draft budget to be developed	Ensure that draft budget is developed to address the needs and issues contained in the IDP. Ensure that required sector plans are developed, obtained or reviewed and integrated in the draft IDP by mid March. Monitor and co-ordinate the development of departmental business plans and the development of a draft SDBIP. Ensure that the Draft IDP, Budget and SDBIP is tabled to Council by 31 March by ensuring that it is submitted to the IDP steering committee and representative forums as preparation for submission to Council	Ensure that IDP is available for public inputs and comments during the first 21 days in April. Finalize inputs and contributions and submit to Rep forum before final IDP is adopted by Council by 31 May. Submit IDP document or summary to MEC within 10 days of adoption of IDP.
					IDP /Budget/ PMS Strategic sessions	140,000		2009/07/01	2010/06/30	Organize quarterly IDP /BUDGET / PM Strategic Sessions within one month after quarter end whereby quarterly performance reports and SDBIP reports are utilized for monitoring the effectiveness of implementation of projects and activities towards the attainment of IDP targets	Organize quarterly IDP/ BUDGET/ PM Strategic Sessions within one month after quarter end whereby quarterly performance reports and SDBIP reports are utilized for monitoring the effectiveness of implementation of projects and activities towards the attainment of IDP targets	Organize quarterly IDP / BUDGET /PM Strategic Sessions within one month after quarter end whereby quarterly performance reports and SDBIP reports are utilized for monitoring the effectiveness of implementation of projects and activities towards the attainment of IDP targets	Organize quarterly IDP /BUDGET /PM Strategic Sessions within one month after quarter end whereby quarterly performance reports and SDBIP reports are utilized for monitoring the effectiveness of implementation of projects and activities towards the attainment of IDP targets
					Local Managers forum	150,000		2009/07/01	2010/06/30	Organizing quarterly Local Managers Forums	Organizing quarterly Local Managers Forums	Organizing quarterly Local Managers Forums	Organizing quarterly Local Managers Forums
			Spatial Planning and Land use	Implementation of Spatial Development Framework				2009/07/01	2010/05/31	Ensure that developments are in line with the provision of the SDF	Ensure that developments are in line with the provision of the SDF	Ensure that developments are in line with the provision of the SDF	Ensure that developments are in line with the provision of the SDF

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
										Projected Target	Projected Target	Projected Target	Projected Target
200	TOD	Manage through information	Organizational Performance Management		Quarterly Performance Monitoring			2009/07/01	2010/05/31	On quarterly basis , complete calculators within 1st week of beginning of new quarter. Internal auditor to audit information, submit to service provider for generation of quarterly performance reports. Analyze reports to establish performance and address poor performance if necessary	On quarterly basis , complete calculators within 1st week of beginning of new quarter. Internal auditor to audit information, submit to service provider for generation of quarterly performance reports. Analyze reports to establish performance and address poor performance if necessary	On quarterly basis , complete calculators within 1st week of beginning of new quarter. Internal auditor to audit information, submit to service provider for generation of quarterly performance reports. Analyze reports to establish performance and address poor performance if necessary	On quarterly basis , complete calculators within 1st week of beginning of new quarter. Internal auditor to audit information, submit to service provider for generation of quarterly performance reports. Analyze reports to establish performance and address poor performance if necessary
					Performance Management Report Auditing			2009/07/01	2010/05/31	Audit quarterly, mid term and annual performance reports within 2 weeks of receipt. Submit audited PM Reports to Audit Committee for consideration	Audit quarterly, mid term and annual performance reports within 2 weeks of receipt. Submit audited PM Reports to Audit Committee for consideration	Audit quarterly, mid term and annual performance reports within 2 weeks of receipt. Submit audited PM Reports to Audit Committee for consideration	Audit quarterly, mid term and annual performance reports within 2 weeks of receipt. Submit audited PM Reports to Audit Committee for consideration
					Quarterly Institutional Performance Reviews			2009/07/01	2010/05/31	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.	Quarterly institutional performance reviews conducted in terms of SDBIP within 2 weeks of end of previous quarter.
					Quarterly Institutional Performance Reports			2009/07/01	2010/05/31	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter	Quarterly SDBIP reports drafted and submitted to Mayoral Committee within 1 month of end of each quarter

### Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager

Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
										Sep/09	Dec/09	Mar/10	Jun/10
										2009-2010	2009-2010	2009-2010	2009-2010
								Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
200	TOD	Manage through information	Organizational Performance Management		Annual performance report (in terms of Section 46 of the Municipal Systems Act)			2009/10/01	2010/04/30	Monitor the drafting of the 1st Draft of the annual report and ensure that it is circulated for inputs and comments by management by no later than 30 September	Ensure that final draft Annual Report is drafted and approved by management by the end of December. Submit proposal to Council for the establishment of the Oversight committee.	Schedule training and capacity building sessions for Oversight committee. Draft Annual report is submitted to the Mayor for tabling to Council by end Jan. Draft report submitted to the Oversight committee within 1 week of consideration by Council. Draft Annual report submitted to the Auditor-General, Provincial Treasury, DPLG and DLGH within 1 week of tabling in Council. Oversight Committee report submitted to Council before end March.	Within 7 days of adoption of Oversight Report, the Oversight and Annual Report made public (website & other public areas) and submitted to Provincial legislature
		Develop and retain skilled and capacitated workforce	Human Resource Management		Review of Mayor Bursary policy			2009/07/01	2010/05/31	Invite the students via media and ward councillors to apply for the bursaries. Receive applications and do Short listing.	Award the bursaries. Inform successful applicants by letters. Write a commitment letter to respective tertiary institutions.	In January, transfer bursary funds into institution's account.	End of June, receive students results from the institutions to inform progress. If the student has failed, terminate the bursary. If passed, settle fees for the next term.
			Human Resource Management	Retention and Recruitment Strategy				2009/07/01	31/06/2010	Ensure that the strategy is developed and approved by Council.	Monitor the implementation of the retention and recruitment strategy	Monitor the implementation of the retention and recruitment strategy	Review the retention and recruitment strategy
			Human Resource Management		Formal Individual Assessments S57			2009/07/01	2010/03/31	Ensure that annual formal individual performance assessments takes place in July	n/a	Ensure that mid term individual performance assessment takes place by 1st week of February	n/a
	SD	Improve community well-being	Free Basic services	Review Indigent Register				2009/07/01	2009/07/01	Ensure that the indigent register is updated and implemented by end of September	Monitor the implementation of the indigent register	Monitor the implementation of the indigent register	Monitor the implementation of the indigent register
			Health Services	HIV/Aids Sector Plan				2009/10/01	2009/12/31	n/a	Ensure that the HIV/Aids strategy, policy and implementation plan are reviewed and adopted by Council	Ensure the implementation of the plan.	Ensure the implementation of the plan.

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
										Projected Target	Projected Target	Projected Target	Projected Target
200	SD	Improve community well-being	Libraries		Library awareness campaign			2009/07/01	31/06/2010	Ensure that a Library awareness campaigns and programme of activities are developed to increase the utilization of library resources by municipal employees	Monitor implementation and roll-out of library awareness campaign action plan	Monitor implementation and roll-out of library awareness campaign action plan	Monitor implementation and roll-out of library awareness campaign action plan
			Law Enforcement	Operationalisation of Traffic & Law enforcement unit				2009/07/01	2009/12/31	Ensure that the appointment of Law enforcement Officers takes highest priority to ensure that Traffic & law enforcement unit becomes operational	Monitor the operationalisation and functioning of the Traffic & law enforcement unit	Monitor the operationalisation and functioning of the Traffic & law enforcement unit	Monitor the operationalisation and functioning of the Traffic & law enforcement unit
			Disaster Management		Disaster Management Plan	450,000		2009/07/01	31/06/2010	Ensure that the Disaster management plan is adopted by Council by the end of September	Ensure that the disaster management plan is implemented. Receive monthly reports. Report to Council on quarterly basis	Ensure that the disaster management plan is implemented. Receive monthly reports. Report to Council on quarterly basis	Ensure that the disaster management plan is implemented. Receive monthly reports. Report to Council on quarterly basis
				Vulnerability Risk Assessment				2009/07/01	31/06/2010	Monitor and co-ordinate a comprehensive risk assessment and develop an action plan for addressing the areas of risk identified	Manage and co-ordinate the implementation of the risk management plan and ensure that the progress is monitored as an agenda item on the weekly/monthly management meetings	Manage and co-ordinate the implementation of the risk management plan and ensure that the progress is monitored as an agenda item on the weekly/monthly management meetings	Manage and co-ordinate the implementation of the risk management plan and ensure that the progress is monitored as an agenda item on the weekly/monthly management meetings
					Disaster Management Forums			2009/07/01	31/06/2010	Ensure that stakeholders are identified and invited to the establishment of Disaster Management Forums and facilitate the first forum meeting	Co-ordinate the arrangements for the quarterly meeting. Facilitate meeting and ensure that issues raised are addressed and resolved and that feed back is provided at next meeting	Co-ordinate the arrangements for the quarterly meeting. Facilitate meeting and ensure that issues raised are addressed and resolved and that feed back is provided at next meeting	Co-ordinate the arrangements for the quarterly meeting. Facilitate meeting and ensure that issues raised are addressed and resolved and that feed back is provided at next meeting
		Resource manage infrastructure and services for access and mobility	Solid Waste removal	Permitted Land Fill Site				2009/07/01	31/06/2010	Monitor and co-ordinate the project plan the development of the Land Fill Site and report progress to Council on a quarterly basis	Monitor and co-ordinate the project plan the development of the Land Fill Site and report progress to Council on a quarterly basis	Monitor and co-ordinate the project plan the development of the Land Fill Site and report progress to Council on a quarterly basis	Monitor and co-ordinate the project plan the development of the Land Fill Site and report progress to Council on a quarterly basis

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
										Sep/09	Dec/09	Mar/10	Jun/10
						2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
				Waste Minimization Strategy				2009/07/01	31/06/2010	n/a	Ensure that a waste Minimization strategy is developed	Ensure that waste Minimization strategy is implemented according to plan. Receive reports from Dir: Community Services. Submit to Council for adoption	Ensure that waste minimization strategy is implemented according to plan. Receive reports from Dir: Community Services. Submit to Council for adoption
200	SD	Resource manage infrastructure and services for access and mobility	Electricity	Energy Master Plan Implementation				2009/07/01	31/06/2010	Ensure that Energy Master plan is developed	Ensure that a Energy Master plan is adopted by Council by end of December	Ensure that Energy Master plan is implemented. Receive reports from Dir: Technical services. Submit reports to Council on a quarterly basis	Ensure that Energy Master plan is implemented. Receive reports from Dir: Technical services. Submit reports to Council on a quarterly basis
			Municipal Infrastructure Grant	Municipal Infrastructure Investment Framework Strategy (DPLG)				2009/07/01	31/06/2010	Ensure that the MIIF is adopted by Council by end of September	Ensure that MIIF is fully implemented. Receive reports from Dir: Technical services	Monitor the implementation of the MIIF and report to Council	Monitor the implementation of the MIIF and report to Council
	LED	Grow the economy and halve unemployment	Local Economic Development	Resuscitate LED projects				2009/07/01	31/06/2010	Monitor and ensure that action plan(s) developed for the resuscitation of LED projects are implemented and follow up on progress with implementation	Monitor and ensure that action plan(s) developed for the resuscitation of LED projects are implemented and follow up on progress with implementation	Monitor and ensure that action plan(s) developed for the resuscitation of LED projects are implemented and follow up on progress with implementation	Monitor and ensure that action plan(s) developed for the resuscitation of LED projects are implemented and follow up on progress with implementation
					Entrepreneurial workshops			2009/07/01	31/06/2010	Ensure that an action plan is developed for the implementation and roll-out for the entrepreneurial workshops. Monitor implementation and roll-out of action plan	Monitor implementation and roll-out of entrepreneurial workshop action plan	Monitor implementation and roll-out of entrepreneurial workshop action plan	Monitor implementation and roll-out of entrepreneurial workshop action plan
		Create smart partnerships	Marketing		Marketing strategy			2009/07/01	31/06/2010	Ensure that the Marketing strategy is developed and submitted to Council for adoption by end of September	Ensure that the Marketing strategy is adopted by Council.	Monitor and co-ordinate the implementation of the marketing strategy action plan and activities	Monitor and co-ordinate the implementation of the marketing strategy action plan and activities
	FV	Become financially viable	Revenue Management	Five Year Financial Plan				2009/07/01	31/06/2010	Monitor and co-ordinate the development of a Five year Financial Plan	Monitor and co-ordinate the development of a Five year Financial Plan	Monitor and co-ordinate the development of a Five year Financial Plan and submit to Council for adoption	Monitor and co-ordinate the development of a Five year Financial Plan and submit to Council for adoption

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
										Sep/09	Dec/09	Mar/10	Jun/10
						2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
				Enforce Credit control Policy				2009/07/01	31/06/2010	Ensure that Credit control policy is reviewed and that it is approved by Council. Co-ordinate the development of action plan to implement and revive credit control measures within the municipality.	Monitor implementation of the credit control policy	Monitor implementation of the credit control policy	Monitor implementation of the credit control policy
200	FV	Become financially viable	Revenue Management	Review Revenue Enhancement Strategy				2009/07/01	31/06/2010	Monitor and co-ordinate the review of the revenue enhancement strategy. Co-ordinate the development of action plan to implement the revenue enhancement strategy.	Monitor implementation of the revenue enhancement strategy	Monitor implementation of the revenue enhancement strategy	Monitor implementation of the revenue enhancement strategy
				Review Rebates Policy				2009/07/01	31/06/2010	Monitor the implementation of the reviewed rebates strategy.	Monitor the implementation of the reviewed rebates strategy.	Monitor the implementation of the reviewed rebates strategy.	Monitor the implementation of the reviewed rebates strategy.
			Financial Management and Budgeting	Implement Performance based budgeting				2009/07/01	31/06/2010	Monitor and co-ordinate the development of an action plan to implement performance based budgeting within the municipality	Ensure that draft budget is developed according to accommodate performance based budgeting principles	Ensure that draft budget is developed according to accommodate performance based budgeting principles	Ensure that PBBS is implemented
	GPP	Create an informed community	IGR		IGR Resolutions Register			2009/07/01	31/06/2010	Ensure that IGR Resolutions register is developed and that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during IGR meetings.	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during IGR meetings.	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during IGR meetings.
					Imbizo's			2009/07/01	31/06/2010	Co-ordinate the planning and logistics associated with Imbizo's (presidential, provincial, district and local). Ensure that issues raised during Imbizo's are recorded and that it is communicated to relevant sector department or action plans developed to address local issues	Co-ordinate the planning and logistics associated with Imbizo's (presidential, provincial, district and local). Ensure that issues raised during Imbizo's are recorded and that it is communicated to relevant sector department or action plans developed to address local issues	Co-ordinate the planning and logistics associated with Imbizo's (presidential, provincial, district and local). Ensure that issues raised during Imbizo's are recorded and that it is communicated to relevant sector department or action plans developed to address local issues	Co-ordinate the planning and logistics associated with Imbizo's (presidential, provincial, district and local). Ensure that issues raised during Imbizo's are recorded and that it is communicated to relevant sector department or action plans developed to address local issues

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
										Projected Target	Projected Target	Projected Target	Projected Target
					Traditional leaders forum			2009/07/01	31/06/2010	Co-ordinate logistical arrangements for the resuscitation of the traditional leaders forum. Attend the meeting and develop plans to address identified issues	Support and co-ordinate logistical arrangements for the quarterly meeting of the mayor and traditional leaders	Support and co-ordinate logistical arrangements for the quarterly meeting of the mayor and traditional leaders	Support and co-ordinate logistical arrangements for the quarterly meeting of the mayor and traditional leaders
			Public Participation and Ward Committees		Functionality of ward committees		140,000	2009/07/01	31/06/2010	Development of a programme for the re-launch of ward committees	Coordinate the re-launching of ward committees	Co-ordinate the capacitating of ward committees	Monitor the functionality of the ward committees and report to Council
200	GPP	Create an informed community	Communication	Communication Strategy review				2009/07/01	31/06/2010	Ensure that the reviewed strategy is adopted by Council by end September.	Ensure the implementation of the reviewed communication strategy	Ensure the implementation of the reviewed communication strategy	Ensure that the communication strategy is reviewed if the strategy is no longer relevant..
					Thusong centres			2009/07/01	31/06/2010	Ensure that lease agreements and SLAs are signed between the MLM and sector departments who are rendering services at Thusong centres.	Monitor the effective rendering of services by Thusong centers. Compile a report to Council	Monitor the effective rendering of services by Thusong centers. Compile a report to Council	Monitor the effective rendering of services by Thusong centers. Compile a report to Council
			Youth Desk		Youth projects			2009/07/01	31/06/2010	Co-ordinate the identification of youth projects through LED initiatives	Monitor the implementation of Youth projects and report to Council	Monitor the implementation of Youth projects and report to Council	Monitor the implementation of Youth projects and report to Council
			Gender Desk		Gender initiatives			2009/07/01	31/06/2010	Ensure the Increase of gender participation in all municipal initiatives and	Ensure the Increase of gender participation in all municipal initiatives and	Ensure the Increase of gender participation in all municipal initiatives and	Ensure the Increase of gender participation in all municipal initiatives and
		To build an effective and efficient organization	Policies and By-laws	Standardized policies and procedures				2009/07/01	31/06/2010	Co-ordinate and oversee the process to standardize all policies within the municipality. Ensure that reviewed policies are submitted to Portfolio committees and Council for adoption	Co-ordinate and oversee the process to standardize all policies within the municipality. Ensure that reviewed policies are submitted to Portfolio committees and Council for adoption	Co-ordinate and oversee the process to standardize all policies within the municipality. Ensure that reviewed policies are submitted to Portfolio committees and Council for adoption	Co-ordinate and oversee the process to standardize all policies within the municipality. Ensure that reviewed policies are submitted to Portfolio committees and Council for adoption
				Audit	Audit Charter			2009/07/01	31/06/2010	Monitor and co-ordinate the implementation of the Audit charter and report to Council	Monitor and co-ordinate the implementation of the Audit charter and report to Council	Monitor and co-ordinate the implementation of the Audit charter and report to Council	Monitor and co-ordinate the implementation of the Audit charter and report to Council
					Internal Audit Plan			2009/07/01	31/06/2010	Ensure that a three year audit plan is developed adopted by Council.	Monitor and co-ordinate implementation of the audit plan. Submit quarterly audit reports to the Audit committee	Monitor and co-ordinate implementation of the audit plan. Submit quarterly audit reports to the Audit committee	Monitor and co-ordinate implementation of the audit plan. Submit quarterly audit reports to the Audit committee

Projects / Initiatives and Quarterly Deliverables - Office of the Municipal Manager													
Vote Number	KPA	Strategic Objective	Programme	Strategic Project	Institutional Project	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
										Projected Target	Projected Target	Projected Target	Projected Target
				Risk Management Strategy				2009/07/01	31/06/2010	Ensure that a comprehensive risk assessment is done. Develop strategy and action plan whereby these risks can be addressed and resolved. Report progress quarterly to Council	Monitor and co-ordinate progress on implementation of risk management strategy and action plan. Report progress quarterly to Council	Monitor and co-ordinate progress on implementation of risk management strategy and action plan. Report progress quarterly to Council	Monitor and co-ordinate progress on implementation of risk management strategy and action plan. Report progress quarterly to Council
200	GPP	To build an effective and efficient organization	Audit	Audit committee reports				2009/07/01	31/06/2010	Submit quarterly internal audit reports o the audit committee. Develop and manage action plan to address issues referred by the audit committee	Submit quarterly internal audit reports o the audit committee. Develop and mange action plan to address issues referred by the audit committee	Submit quarterly internal audit reports o the audit committee. Develop and mange action plan to address issues referred by the audit committee	Submit quarterly internal audit reports o the audit committee. Develop and mange action plan to address issues referred by the audit committee
				Performance Audit reports				2009/07/01	31/06/2010	Ensure that all data submitted for quarterly performance reports are validated and verified before quarterly performance reports can be submitted to Council. Submit performance audit report to Audit committee	Ensure that all data submitted for quarterly performance reports are validated and verified before quarterly performance reports can be submitted to Council. Submit performance audit report to Audit committee	Ensure that all data submitted for quarterly performance reports are validated and verified before quarterly performance reports can be submitted to Council. Submit performance audit report to Audit committee	Ensure that all data submitted for quarterly performance reports are validated and verified before quarterly performance reports can be submitted to Council. Submit performance audit report to Audit committee
					Municipal Information Management System			2009/07/01	31/06/2010	Centralize the information management system	Centralize the information management system	Centralized the information management system	Centralized the information management system
					Municipal services via electronic communication			2009/07/01	31/06/2010	Ensure that critical municipal services are available electronically	Ensure that critical municipal services are available electronically	Ensure that critical municipal services are available electronically	Ensure that critical municipal services are available electronically
			Running of Council		Council resolution register			2009/07/01	31/06/2010	Ensure that Council Resolutions register is maintained and that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during Council meetings.	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during Council meetings.	Ensure that weekly/monthly management meeting agenda items focuses on the implementation of the issues raised during Council meetings.



## Performance Indicators - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
300	TOD	To plan in an integrated manner	Planning and development	% compliance to Budget Process Plan	100%	100%	100%	100%	100%	100%
				% budget alignment to the municipality's IDP	100%	100%	100%	100%	100%	100%
				Total Number of IDP/BUDGET and PMS Steering Committee meeting	4	4	1	2	3	4
				% of reports submitted to Council established in terms of the MSA and MFMA	100%	100%	100%	100%	100%	100%
			Organizational Performance Management	Total # departmental performance reports	11	11	2	5	8	11
		Develop and retain skilled and capacitated workforce	Human Resource Management	% personnel turnover per directorate	80%	0%	0%	0%	0%	0%
		Manage through information	Reporting	% monthly and quarterly financial reports submitted to Council and Treasury on time	100%	100%	100%	100%	100%	100%
				Total # cash flow reports submitted	4	12	3	6	9	12
				Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	100%	n/a	100%	n/a	n/a	n/a

## Performance Indicators - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
300	FV	Become financially viable	Revenue Management	Outstanding service debtors	2,000,000	0	1,500,000	1,000,000	500,000	0
				Annual revenue actually received for services per quarter	7,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
				R-value all cash at a particular time	2,100,000	500,000	500,000	1,000,000	2,000,000	3,000,000
				R-value investments	3,600,000	3,978,000	3,687,000	3,774,000	3,861,000	3,978,000
				R-value Operating grants	27,000,000	35,600,000	8,900,000	17,800,000	26,700,000	35,600,000
				% rates and services billed, not recovered	60%	40%	55%	50%	45%	40%
				% revenue received (Actual R-value revenue / total projected revenue)	39%	39%	39%	39%	39%	39%
				% revenue generated through services (R-value revenue from services / R-value total revenue)	32%	32%	32%	32%	32%	32%
				% Revenue from grants	74%	74%	74%	74%	74%	74%
				Average % Payment rate for municipal area	40%	45%	42%	44%	45%	45%
				R-value total debts written off annually	0	0	0	0	0	0
			Financial Management and Budgeting	R-value monthly fixed operating expenditure	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
				R-value Total operating revenue received	12,000,000	12,000,000	3,000,000	6,000,000	9,000,000	12,000,000
				% MIG spent	100%	100%	100%	100%	100%	100%
				% variance from annual Budget process plan	0%	0%	0%	0%	0%	0%

## Performance Indicators - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
300	FV	Become financially viable	Financial Management and Budgeting	% of capital budget spent	100%	100%	100%	100%	100%	100%
				% of budget allocated for training and development (SDP)	1%	1%	1%	1%	1%	1%
				% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	10%	10%	10%	10%	10%	10%
				R-value operating expenses / R-value General expenses as %	38%	38%	38%	38%	38%	38%
				% of budget allocated for free basic services	4%	4%	4%	4%	4%	4%
				% budget variance on capital and operational expenditure	6,6%	5%				0%
				% of departmental budget spent	100%	100%	30%	60%	90%	100%
				Average R-value per capita telephone expenditure for Finance Department	40,000	40,000	10,000	20,000	30,000	40,000
				Average days between system close, month end and supply of financial reconciliated information for reporting	4	4	4	4	4	4

### Performance Indicators - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
300	FV	Become financially viable	Supply Chain	% Supply Chain Procedure compliant to legislation	80%	100%	100%	100%	100%	100%
				Total # of SCM reports submitted to council and national treasury	4	4	1	2	3	4
			Asset Management	% GRAP compliance (asset register)	0%	100%	95%	95%	95%	100%
	GPP	To build an effective and efficient organization	Audit	% of departmental Queries arising from previous audit report attended to by the end of the financial year	99%	100%	100%	100%	100%	100%
			Policies and by-laws	% policies reviewed	80%	100%	100%	100%	100%	100%
				% by-laws reviewed	80%	100%	40%	100%	100%	100%
			Portfolio committee	Percentage Functionality of Finance Portfolio Committee	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
			Running of Council	% council resolutions related to department implemented	100%	100%	100%	100%	100%	100%

## Projects / Initiatives Quarterly Targets - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
300	TOD	Manage through information	Reporting	Monthly and quarterly financial reports			2009/07/01	2010/06/30	Compile section 71 reports and submit to National Treasury and Provincial Treasury by the 7th of every month.	Compile section 71 reports and submit to National Treasury and Provincial Treasury by the 7th of every month.	Compile section 71 reports and submit to National Treasury and Provincial Treasury by the 7th of every month.	Compile section 71 reports and submit to National Treasury and Provincial Treasury by the 7th of every month.
				Financial statements			2009/07/01	2010/06/30	Prepare financial statements. Submit to the AG by 31 August 2009.	n/a	n/a	n/a
	FV	Become Financially viable	Revenue Management	Revenue collection strategies and targets for cost recovery			2009/07/01	2010/06/30	Conduct research on revenue enhancement strategies. Draft Revenue enhancement strategy and submit to management for approval strategy.	Develop the Revenue enhancement implementation plan. Submit to management for approval and then to council for adoption.	Implementation of the strategy. Submit reports	Implementation of the strategy. Submit reports
				Review of Credit control and debt policy			2009/07/01	2010/06/30	n/a	n/a	Review of the existing policy. Council's approval 2010/2011 draft credit control policy by the 31st March 2010	Council's approval of the 2010/2011 Credit control policy by the 31 st May 2010
300	FV	Become Financially viable	Revenue Management	Implementation of Property Rates Act			2009/07/01	2010/06/30	Implement the rebates according Property Rates Act. Draft a monthly report and submit to management	Implement the rebates according Property Rates Act. Draft a monthly report and submit to management	Implement the rebates according Property Rates Act. Draft a monthly report and submit to management	Implement the rebates according Property Rates Act. Draft a monthly report and submit to management

## Projects / Initiatives Quarterly Targets - Office of the Chief Financial Officer

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
			Supply chain	Upgrading Supply Chain Management System		350,000	2009/07/01	2009/09/30	Draft the tender specification. Follow Supply chain process to appoint a service provider	Monitor the functionality of the system and report to management	Monitor the functionality of the system and report to management	Monitor the functionality of the system and report to management
			Financial Management and Budgeting	Approved Medium Term Income and Expenditure Framework			2009/07/01	2010/06/30	n/a	Receive adjustment budget inputs from departments by the 31st December 2009	Approval of the adjustment budget by council by the 31st January 2010 and receive 2010/2011 draft budget by 28th February 2010. Approval of the draft budget by council on the 31st March 2010.	Receive final budget inputs for the 2010/2011 budget. Approval of the 2010/2011 budget by council on the 31st May 2010.
			Asset Management	Asset management			2009/07/01	2010/06/30	Identification and compilation of fixed asset register	Updating of the fixed asset register	Updating of the fixed asset register	Updating of the fixed asset register
	GPP	To build an effective and efficient organization	Policies and by-laws	Development of new policies and revision of existing ones			2009/07/01	2010/06/30	n/a	n/a	Develop new policies and review the existing ones. Council's approval 2010/2011 draft policies by the 31st March 2010.	Council's approval of the 2010/2011 policies by the 31st May 2010

## Performance Indicators - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
010	TOD	Manage through information	Organizational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	3	4	1	2	3	4
				# departmental performance reports (monthly)	3	11	2	5	8	11
		Develop and retain skilled and capacitated workforce	Human Resource Management	% training budget spent	100%	100%	0	50%	50%	100%
				% skills levy rebate actually spent on training	0%	100%	100%	100%	100%	100%
				R-value bursaries awarded to officials / Budget allocated to bursaries	0	n/a	n/a	100%	100%	n/a
				% compliance to employment equity plan	60%	90%	80%	85%	90%	90%
				% of advertised posts vacant for more than three months during the financial year	0%	0%	0%	0%	0%	0%
				% job descriptions for new posts	100%	100%	100%	100%	100%	100%
				% outstanding cases against the municipality for contravening OHS Regulations	40%	0%	20%	10%	0%	0%
				% staff with adequate OHS training	50%	100%	100%	100%	100%	100%
				% functionality of Labour Forum	80%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				% personnel turnover per directorate	2%	0%	0%	0%	0%	0%
				% Turnover of new hire during first year	0%	0%	0%	0%	0%	0%

## Performance Indicators - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
010	TOD	Develop and retain skilled and capacitated workforce	Human Resource Management	# formal Individual performance review or periodic basis (Twice annually)	2	n/a	1	n/a	1	n/a
	FV	Become financially viable	Financial Management and Budgeting	Expenditure variance as % of YTD Budget	0%	0%	0%	0%	0%	0%
				Average R-value per capita telephone expenditure for Corporate Services per quarter	350	350	350	350	350	350
	GPP	Create an informed community	Public Participation and ward committees	% functional ward committees	80%	100% (monthly meetings and reports)	90% (monthly meetings and reports)	95% (monthly meetings and reports)	100% (monthly meetings and reports)	100% (monthly meetings and reports)
				% ward committee participation in Council and community activities	50%	80%	60%	70%	75%	80%
				% Technical working group meeting resolutions implemented	80%	95%	90%	90%	95%	95%
		To build an effective and efficient organization	Audit	% of departmental Queries arising from previous audit report attended to by the end of the financial year	80%	100%				100%
			Policies and by-laws	% policies reviewed	80%	100%	90%	95%	95%	100%
				% by-laws reviewed	80%	100%	90%	95%	95%	100%
			Information Management	% uptime of internet services	100%	100%	100%	100%	100%	100%
				% Server downtime	80%	100%	15%	10%	5%	0%
				% of systems covered with antivirus/antispysware software	100%	100%	100%	100%	100%	100%



## Performance Indicators - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
010	GPP	To build an effective and efficient organization	Information Management	Number of times website is updated per quarter	2	8	2	2	2	2
			Administration	% departments complying to file plan	50%	100%	80%	100%	100%	100%
				% of documents not stored in document management system	30%	10%	25%	20%	15%	10%
				% of documents that have not been removed after end-of-life	100%	100%	100%	100%	100%	100%
				% response time on complaints at switchboard within 2-days	100%	100%	100%	100%	100%	100%
			Portfolio committees	Percentage Functionality of Governance and Administration Portfolio Committee	100%	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)
			Running of Council	Percentage functionality of Council	100%	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)	100% (quarterly meetings)
				% management decisions related to department implemented	80%	100%	100%	100%	100%	100%
				% council resolutions implemented	90%	100%	100%	100%	100%	100%
				% Councilors trained	80%	100%	90%	100%	100%	100%

### Projects / Initiatives Quarterly Targets - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
									Projected Target	Projected Target	Projected Target	Projected Target
010	TOD	Develop and retain skilled and capacitated workforce	Training	Workplace Skills Plan			2009/07/01	2010/06/30	Design a skills audit questionnaire using individual job descriptions. Distribute questionnaires to all employees and allow at least 1 week to complete. Receive completed questionnaires and analyze them individually. Group the employees training needs. Compile a list of those who require any training interventions.	Follow supply chain processes to appoint training service providers. Provide the service provider with training needs as analyzed in skills audit. Co-ordinate and monitor the training interventions.	Co-ordinate and monitor the training interventions. Do evaluation of the training provided. Compile reports to management	Prepare and submit WSP to LGSeta by 30 June 2010
			Human Resource Management	Recruitment and Retention Strategy	R 142,000		2009/07/01	2010/06/30	Conduct research on Recruitment and retention strategies and benchmark with other municipalities.	Draft the strategy. Submit to management and Council for approval.	Develop recruitment and retention policy and submit to Council for approval	
				HIV/Aids Workplace Programme	R 200,000		2009/07/01	2010/06/30	Create partnership with HIV/AIDS interested parties. Ensure that HIV/AIDS campaign is conducted for the staff. Engage relevant service providers to educate and counsel as well as distribution of condoms to all departments.	Conduct HIV/AIDS campaigns in conjunction with the stakeholders. Submit report to management	Encourage voluntary testing. Invite stakeholders to come and do voluntary testing of staff. Submit report to management	Review the HIV/AIDS program if necessary. Report to management
				Employee Performance Management			2009/07/01	2010/06/30	Develop an action plan whereby the Employee performance Management system can be cascaded to all levels of employees at the municipality. Develop a rewards and incentive policy that will be used for the cascading process	Manage and co-ordinate activities to cascade employee performance management. Finalize the rewards and incentive policy and submit to Council for adoption	Manage and co-ordinate activities to cascade employee performance management	Manage and co-ordinate activities to cascade employee performance management. Ensure that all employees have signed their individual performance plans.
				Payroll management and administration			2009/07/01	2010/06/30	Ensure that all leave, bonuses, wages are captured by the 20th of every month by HR Manager. Authorize and sign of thee Payroll list and send it Finance for the release of payments.	Ensure that all leave, bonuses, wages are captured by the 20th of every month by HR Manager. Authorize and sign of thee Payroll list and send it Finance for the release of payments.	Ensure that all leave, bonuses, wages are captured by the 20th of every month by HR Manager. Authorize and sign of thee Payroll list and send it Finance for the release of payments.	Ensure that all leave, bonuses, wages are captured by the 20th of every month by HR Manager. Authorize and sign of thee Payroll list and send it Finance for the release of payments.

### Projects / Initiatives Quarterly Targets - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
									Projected Target	Projected Target	Projected Target	Projected Target
010	TOD	Develop and retain skilled and capacitated workforce	Human Resource Management	Staff Bursary fund	R 200,000		2009/07/01	2010/06/30	Invite the internal staff to apply for the bursary. Receive applications and do short listing.	Award the bursary. Inform successful applicants by letters. Write a commitment letter to respective tertiary institutions.	Transfer the bursary amount allocated for the employees into the accounts of the tertiary institution (no later than end of January) and follow up receipt of payment and registration of employees.	Follow up on results and progress of employees studying at institutions. Analyze results - if student failed, enforce steps to cancel bursary and put measures in place for payback by employee. If the student have been successful arrange for payment of second semester's fees
				Overtime management			2009/07/01	2010/06/30	For planned activities, check the employees' activities if warrants overtime and authorize if necessary and reject if not necessary. Submit report on overtime per department to monthly management meetings.	For planned activities, check the employees' activities if warrants overtime and authorize if necessary and reject if not necessary. Submit report on overtime per department to monthly management meetings.	For planned activities, check the employees' activities if warrants overtime and authorize if necessary and reject if not necessary. Submit report on overtime per department to monthly management meetings.	For planned activities, check the employees' activities if warrants overtime and authorize if necessary and reject if not necessary. Submit report on overtime per department to monthly management meetings.
	SD	Resource manage infrastructure and services for access and mobility	Fleet Management	Fleet management	R 900,000		2009/07/01	2010/06/30	Ensure that log book is effectively used to manage trips Monitor the consumption of fuel and oil Monitor the general upkeep of all cars and ensure that repairs are performed as required. Ensure that insurance premiums are paid. Ensure that licenses are renewed on time. Ensure that cars are serviced according to their intervals	Ensure that log book is effectively used to manage trips Monitor the consumption of fuel and oil Monitor the general upkeep of all cars and ensure that repairs are performed as required. Ensure that insurance premiums are paid. Ensure that licenses are renewed on time. Ensure that cars are serviced according to their intervals	Ensure that log book is effectively used to manage trips Monitor the consumption of fuel and oil Monitor the general upkeep of all cars and ensure that repairs are performed as required. Ensure that insurance premiums are paid. Ensure that licenses are renewed on time. Ensure that cars are serviced according to their intervals	Ensure that log book is effectively used to manage trips Monitor the consumption of fuel and oil Monitor the general upkeep of all cars and ensure that repairs are performed as required. Ensure that insurance premiums are paid. Ensure that licenses are renewed on time. Ensure that cars are serviced according to their intervals
	GPP	To build an effective and efficient organization	Legal Services	Contracts management			2009/07/01	2010/06/30	Create a contracts register with project cycle. Provide legal opinion on all SLA's signed between the municipality and the service providers.	Receive reports from PMU with regards to progress of projects and check for incidences of breach of contract. Ensure that office infrastructure on lease basis are maintained and contracts are renewed on time prior to expiry dates	Receive reports from PMU with regards to progress of projects and check for incidences of breach of contract. Ensure that office infrastructure on lease basis are maintained and contracts are renewed on time prior to expiry dates	Receive reports from PMU with regards to progress of projects and check for incidences of breach of contract. Ensure that office infrastructure on lease basis are maintained and contracts are renewed on time prior to expiry dates

### Projects / Initiatives Quarterly Targets - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
									Projected Target	Projected Target	Projected Target	Projected Target
010	GPP	To build an effective and efficient organization	Running of Council	Councillor Training			2009/07/01	2010/06/30	Ensure that a skills audit is conducted for all councillors. Monitor development of questionnaire and ensure that it is distributed to all councillorship	Analyze questionnaires completed by Councillors. Identify training areas and appoint training service providers Monitor and co-ordinate training	Monitor and co-ordinate training	Evaluate the training provides. Send training evaluation forms to all councillors who attended the training. Develop a training plan specifically for Councillors for the next financial year
				Updating Council resolution register			2009/07/01	2010/06/30	Receive council resolutions from Council secretary at least 2 days after the meeting. Ensure that the resolutions are captured into the Council resolution register and circulated to all departments within 5 days after Council meeting. Provide MM with an updated list on progress with the resolutions 7 days before the next Council meeting	Receive council resolutions from Council secretary at least 2 days after the meeting. Ensure that the resolutions are captured into the Council resolution register and circulated to all departments within 5 days after Council meeting. Provide MM with an updated list on progress with the resolutions 7 days before the next Council meeting	Receive council resolutions from Council secretary at least 2 days after the meeting. Ensure that the resolutions are captured into the Council resolution register and circulated to all departments within 5 days after Council meeting. Provide MM with an updated list on progress with the resolutions 7 days before the next Council meeting	Receive council resolutions from Council secretary at least 2 days after the meeting. Ensure that the resolutions are captured into the Council resolution register and circulated to all departments within 5 days after Council meeting. Provide MM with an updated list on progress with the resolutions 7 days before the next Council meeting
			Policies and By-laws	By-laws and policies	600,000		2009/07/01	2010/06/30	Do quality assurance on all policies and bylaws drafted by the service provider. Submit the draft policies and bylaws (Bursary policy, Use of community halls, Budget Policy, Mayor's discretionary funds policy, Sexual Harassment policy, HIV/AIDS Policy, Risk management policy) to council for noting. Ensure the adoption of drafts policies by council. Advertise in print media for public input. Submit or service provider to incorporate public comments and receive final draft. Council	Develop implementation plan whereby new policies can be communicated to all departments and relevant stakeholders before implementation. Submit all laws, after adoption by council, to legislature for gazetting.	Develop implementation plans and procedures whereby b-laws will be enforced and managed.	Develop implementation plans and procedures whereby b-laws will be enforced and managed.

### Projects / Initiatives Quarterly Targets - Corporate Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
									Projected Target	Projected Target	Projected Target	Projected Target
010	GPP	Create an informed community	Communication	Community Satisfaction survey	500,000		2009/07/01	2010/06/30	Draft a questionnaire. Submit the questionnaire to management for approval. Decide on various ways of distributing the questionnaire. Decide on the sample number to be used for the survey.	Distribute questionnaires using various ways e.g. Imbizos, Post, email etc. Allow at least 1 month for completion. Collect all completed questionnaires. Capture on the system. Analyze and interpret results of the survey. Submit the analysis report of the survey to management for reporting.	Present the survey results to management and then to council.	n/a
				Complaint Management System			2009/07/01	2010/06/30	Distribute suggestion boxes in all departments. Collect suggestions on at least a weekly basis and capture register and read them. Refer complaints to relevant departments to attend to.	Create awareness on the usage of suggestion boxes	Designate a hotline.	Manage information gathered
				Thusong centres			2009/07/01	2010/06/30	Sign all lease agreements and SLAs with sector departments who are rendering services at Thusong centre	Continuous guarding against any breach of contract. Report to management	Continuous guarding against any breach of contract. Report to management	Continuous guarding against any breach of contract. Report to management

Performance Indicators - Community Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/09	Qtr Ending Dec/09	Qtr Ending Mar/10	Qtr Ending Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
600	TOD	Manage through information	Organizational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	1	1	1
				# departmental performance reports (monthly)	12	12	3	3	3	3
		Develop and retain skilled and capacitated workforce	Human Resource Management	% management decisions implemented	100%	100%	100%	100%	100%	100%
	SD	Improve community well-being	Safety and Security	Percentage functionality of community policing forum	50%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				# complaints received with regard to the availability of security	10%	0	0	0	0	0
			Law Enforcement	R-value revenue from law enforcement	0	R 6,000	0	0	R 3,000	R 6,000
				Rand value received for fines issued / R value of fines issued (%)	0	100%	0	0	100%	100%
			Licensing: Registering Authority	R-value generated by the issuing of learners licenses	300,000	350,000	87,500	175,000	262,500	350,000
				R-value generated from vehicle registration (Agency agreement)	210,000	230,000	57,500	115,000	172,500	230,000
			Sports and recreation	% achievement of Sports, Arts and Culture action plan	50%	100%	25%	50%	75%	100%
			HIV/AIDS	# of HIV/AIDS council established	0	1	1	1	1	1

Performance Indicators - Community Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
			Arts and Culture	% increase in participation of community members in arts and culture initiatives	0	20%	5%	10%	15%	20%

Performance Indicators - Community Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
600	SD	Improve community well-being	Environmental Management	% compliance to NEMA	100%	100%	100%	100%	100%	100%
			Environmental Management	% achievement of targets set for environmental programmes	100%	100%	100%	100%	100%	100%
			Environmental Management	% achievement of targets set for environmental projects	100%	100%	100%	100%	100%	100%
			Libraries	% achievement of action plan	0	20%	5%	10%	15%	20%
			Libraries	Library members overall % satisfaction rating of library services	20%	45%	30%	35%	40%	45%
			Safety and Security	Number of vandalism cases investigated within 2 days of reporting / as percentage	100%	100%	100%	100%	100%	100%
		Resource manage infrastructure and services for access and mobility	Waste removal	% households with access to refuse removal	3%	3%	3%	3%	3%	3%
			Community facilities	R-value spent on upgrading, maintenance and rehabilitation of community facilities / R-value budget for upgrading, maintenance and rehabilitation of community facilities %	210,000,00	202,000	50,500	101 000	151 500	202,000
	FV	Become financially viable	Financial Management and Budgeting	% of departmental budget spent	100%	100%	25%	50%	75%	100%
				Average R-value per capita telephone expenditure for Community Services per quarter	48,000	48,000	12,000	12,000	12,000	12,000



Performance Indicators - Community Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
600	GPP	To build an effective and efficient organization	IGR	% Technical working group meeting resolutions implemented	100%	100%	100%	100%	100%	100%
			Audit	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	100%	100%	100%	100%	100%
			Portfolio Committees	Percentage Functionality of Social Services Portfolio Committee	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
			Running of Council	% council resolutions implemented	100%	100%	100%	100%	100%	100%

### Projects / Initiatives Quarterly Targets - Community Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
600	SD	Improve community well-being	Environmental management	Environmental management plan			01-Jul-09	30-Jun-10	Receive a District Environmental management plan. Draft the Plan in line with the District one. Submit draft to management by end of September	Finalize draft Environmental management plan and submit to Council for approval. Develop implementation plan and report progress to Council	Submit monthly progress reports to management.	Evaluate the effectiveness of the plan and identify gaps and review if necessary. Submit monthly reports to management.
				Clean up campaigns	40,000		01-Jul-09	30-Jun-10	Develop action plan for clean up campaigns	Implement clean up campaign according to plan and submit progress reports to management and council	Implement clean up campaign according to plan and submit progress reports to management and council	Implement clean up campaign according to plan and submit progress reports to management and council. Develop action plan for next financial year and ensure that budget are approved for the implementation of the activities
			Library Services	Library operational plan	800		01-Jul-09	30-Jun-10	Develop the Library Operational Plan by end of September. Submit it to management for approval and endorsement. Monitor and co-ordinate the implementation of the plan	Monitor and co-ordinate the implementation of the plan and submit progress reports to management and council	Monitor and co-ordinate the implementation of the plan and submit progress reports to management and council	Evaluation of the plan to identify gaps and improvement and review if necessary, ensure that funds on budget is allocated for this project during the next financial year
				Library awareness campaign			01-Jul-09	30-Jun-10	Ensure that a Library awareness campaign and programme of activities are developed to increase the utilization of library resources by municipal employees	Monitor and co-ordinate implementation and roll-out of library awareness campaign	Monitor and co-ordinate implementation and roll-out of library awareness campaign	Monitor and co-ordinate implementation and roll-out of library awareness campaign
			Sport, arts and culture	Sports, Arts and Culture action plan	Sector dept		01-Jul-09	30-Jun-10	Obtain the District SAC Plan. Develop the municipal SAC plan in line with the District one. Submit the plan to management for endorsement	Monitor and co-ordinate all activities for the implementation of SAC activities. Submit progress reports on implementation and activities to management	Monitor and co-ordinate all activities for the implementation of SAC activities. Submit progress reports on implementation and activities to management	Monitor and co-ordinate all activities for the implementation of SAC activities. Submit progress reports on implementation and activities to management

### Projects / Initiatives Quarterly Targets - Community Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
600	SD	Improve community well-being	Sport, arts and culture	Arts and Culture Committee			01-Jul-09	30-Jun-10	Convene a meeting with stakeholders by end of August to establish an Arts and Culture Committee. Ensure that an action plan is drafted. Ensure that the Arts and Culture committee is fully operational by end of September. Submit reports to management	Monitor and co-ordinate all activities for the implementation of Arts and Culture activities. Submit progress reports on implementation and activities to management	Monitor and co-ordinate all activities for the implementation of Arts and Culture activities. Submit progress reports on implementation and activities to management	Monitor and co-ordinate all activities for the implementation of Arts and Culture activities. Submit progress reports on implementation and activities to management
				Maruleng Show	600,000		01-Jul-09	30-Jun-10	Establish a task team to manage the logistics of the event by end of July. Convene regular meetings with stakeholders and task team members. Finalize action plan (dates, activities, logistics and responsibilities as well as catering). Ensure that the show is hosted by September.	Draft a post evaluation report and submit report to management and Council	n/a	n/a
				Events and protocol			01-Jul-09	30-Jun-10	Review the events and protocol task team and develop a calendar of activities and events for the municipal financial year by the end of July	Manage and co-ordinate all activities and events according to municipal calendar. Submit monthly progress reports to management	Manage and co-ordinate all activities and events according to municipal calendar. Submit monthly progress reports to management	Manage and co-ordinate all activities and events according to municipal calendar. Submit monthly progress reports to management

### Projects / Initiatives Quarterly Targets - Community Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					2009-2010	2009-2010	Date	Date	Sep/09	Dec/09	Mar/10	Jun/10
									Projected Target	Projected Target	Projected Target	Projected Target
600	SD	Improve community well-being	HIV/AIDS	Establishment of HIV/Aids Council	200,000		01-Jul-09	30-Jun-10	Use the existing framework to develop a structure and convene meetings to establish a technical committee. Ensure that nominees are received for the Local Aids Council (LAC) and that designated member are elected. Ensure that roles and functions are clarified and distinguished. Obtain management endorsement of the LAC. Convene quarterly meetings. Submit quarterly reports to management	Ensure full functionality of the LAC and support the structure. Convene quarterly meetings. Submit quarterly reports to management.	Ensure full functionality of the LAC and support the structure. Convene quarterly meetings. Submit quarterly reports to management.	Ensure full functionality of the LAC and support the structure. Convene quarterly meetings. Submit quarterly reports to management.
			Law Enforcement	Operationalisation of Traffic & Law enforcement unit			01-Jul-09	30-Jun-10	Ensure that required Law enforcement Officers and Examiners are appointed to ensure that Traffic & law enforcement unit becomes operational.	Develop the complete action plan and operationalisation plan for the Law enforcement unit. Monitor and co-ordinate all activities of the unit.	Monitor and ensure operationalisation plan implementation for the Law enforcement unit. Monitor and co-ordinate all activities of the unit.	Monitor and co-ordinate all activities of the unit.
		Resource manage infrastructure and services for access and mobility	Free Basic Services	Review Indigent Register			01-Jul-09	30-Jun-10	Use the community mass meetings to verify and update the register and to de-register those who no longer qualify. Capture names into the system by end of July. Submit names to Eskom and Finance section for implementation.	Update indigent register continuously as new names are submitted for registration or removal from ward councillors.	Update indigent register continuously as new names are submitted for registration or removal from ward councillors.	Update indigent register continuously as new names are submitted for registration or removal from ward councillors.

### Projects / Initiatives Quarterly Targets - Community Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
			Solid waste removal	Review of Waste removal strategy (DPLG)			01-Jul-09	30-Jun-10	Receive the waste removal strategy from DPLG . Review the strategy and customize if for the Maruleng area. Submit the reviewed strategy to management for approval.	Ensure that Council approves the Waste removal strategy. Develop implementation plan on how to roll-out the strategy within the Maruleng municipal area.	Manage and co-ordinate the implementation and activities regarding waste removal	Manage and co-ordinate the implementation and activities regarding waste removal
600	SD	Resource manage infrastructure and services for access and mobility	Solid waste removal	Waste removal policy (DPLG)			01-Jul-09	30-Jun-10	Review the Waste removal policy. Submit the reviewed policy to management for comments and inputs	Finalize the waste removal policy and submit to Council for approval. Develop and submit implementation plan to management on how the waste removal strategy will be operationalised	Manage and co-ordinate the implementation and activities regarding waste removal	Manage and co-ordinate the implementation and activities regarding waste removal
				Waste Minimization strategy			01-Jul-09	30-Jun-10	Conduct research on waste minimization strategies.	Submit the draft Waste Minimization strategy to management for approval by end of December.	Develop waste minimization implementation plan. Submit to management for approval. Budget for operational requirements are included within the draft budget for the next three years	Ensure that Council adopts the waste minimization implementation plan and proposed budget
	GPP	Create an informed community	Youth Desk	Youth projects			01-Jul-09	30-Jun-10	Co-ordinate the identification of youth projects through LED initiatives	Monitor the implementation of Youth projects and report to management	Monitor the implementation of Youth projects and report to management	Monitor the implementation of Youth projects and report to management
			Gender Desk	Gender initiatives			01-Jul-09	30-Jun-10	Ensure the Increase of gender participation in all municipal initiatives and report to management	Ensure the Increase of gender participation in all municipal initiatives and report to management	Ensure the Increase of gender participation in all municipal initiatives and report to management	Ensure the Increase of gender participation in all municipal initiatives and report to management
			Communication	Thusong centres			01-Jul-09	30-Jun-10	Identify services that should be rendered and conduct regular inspections to ensure that Thusong centres and serviced delivered are fully operational and effective	Conduct regular inspections to ensure that Thusong centres and serviced delivered are fully operational and effective. Compile a report to management	Conduct regular inspections to ensure that Thusong centres and serviced delivered are fully operational and effective. Compile a report to management	Conduct regular inspections to ensure that Thusong centres and serviced delivered are fully operational and effective. Compile a report to management

Performance Indicators - Technical Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Improve community well-being	Free Basic Services	% households with access to free basic water	65%	65%	65%	65%	65%	65%
				% households with access to free basic sanitation	70%	80%	70%	80%	80%	80%
				Number of indigent households receiving free basic sanitation	7202	8202	7202	8202	8202	8202
				% households with access to free basic electricity	55,6%	100%	66,7%	77,8%	88,9%	100%
				Number of indigent households receiving free basic electricity	5007	9002	6007	7007	8007	9002
		Resource manage infrastructure and services for access and mobility	Basic Services: Water	% households with access to basic water	68%	68%	68%	68%	68%	68%
			Basic Services: Electricity	% households with access to electricity	84,2%	93,1%	84,2%	84,2%	92,5%	93,1%
			Housing	% households that have access to at least RDP standard of housing	87%	89,6%	87,5%	88%	89,%	89,6%
			Capital projects	R-value capital budget spent on capital projects	16,051,000	17,000,000	4,250,000	8,500,000	12,750,000	17,000,000
			Municipal Infrastructure Grant	% MIG budget allocation spent	100%	100%	100%	100%	100%	100%
				% infrastructure projects that are EPWP	100%	100%	25%	50%	75%	100%

Performance Indicators - Technical Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Municipal Infrastructure Grant	R-value spent on upgrading and maintenance of electricity infrastructure (street lighting) / R-value budget for upgrading, maintenance and upgrading of electricity infrastructure %	0%	5%	5%	5%	5%	5%
			Maintenance ad upgrading of municipal assets	% public lighting in good working order	0%	5%	5%	5%	5%	5%
				% functionality of Energy Forum	100%	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				% Roads projects finalized within time, budget and quality	100%	100%	25%	50%	75%	100%
				R-value Capital Budget spent on roads (asset replacement, refurbishment and rehabilitation)	15,278,000	17,000,000	4,250,000	8,500,000	12,750,000	17,000,000
				R-value operating budget spent on road maintenance / R-value of Operating Budget allocated to road maintenance	2,100,000	592,000	148,000	296,000	444,000	592,000
				Fleet Management	% Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%

Performance Indicators - Technical Services										
Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
500	LED	Grow the economy and halve unemployment	Job Ceation	Number of jobs (jobs are defined as employment above minimum wage, for at least three months) created by municipal capital projects	200	240	60	120	180	240
	FV	Become financially viable	Financial Management and Budgeting	Expenditure variance as % of YTD Budget	6.60%	5%	5%	5%	5%	5%
				% of departmental budget spent	100%	100%	25%	50%	75%	100%
				Average R-value per capita telephone expenditure for Technical Services per quarter	48,000	84,000	21,000	21,000	21,000	21,000
	GPP	To build an effective and efficient organization	Audit	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	100%				100%
			Portfolio committee	% Fuctionality of Roads and Transport Portfolio Committee	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				% Functionality of Water and Sanitation Portfolio Committee	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
				% Functionality of Energy Portfolio Committee	100%	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)



### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	LED	Upgrading of IT & Bus Terminus		1876868.41	2009/07/01	2009/11/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.		
			LED	Upgrading of Willows Sports Field		3960199.75	2009/07/01	2009/12/15	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.		
			Water Services	Mamelja-Sekororo RWS		District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.

### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Water Services	Kampersrus Bulk water Supply		District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
				Hoedspruit Bulk Water Supply		District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
			Sanitation	Kampersrus sewerage plant		7000000 District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.

### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Sanitation	Mopani Rural household sanitation		District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
			Roads and Storm water	Julesburg road, Calais, Balloon to Moshate		30000000 RAL	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
			Solid Waste Management	Permitted Land Fill Site			2009/07/01	2010/06/30	Monitor and co-ordinate the project plan of the development of the Land Fill Site and report progress to management on a monthly basis	Monitor and co-ordinate the project plan of the development of the Land Fill Site and report progress to management on a monthly basis	Monitor and co-ordinate the project plan of the development of the Land Fill Site and report progress to management on a monthly basis	Monitor and co-ordinate the project plan of the development of the Land Fill Site and report progress to management on a monthly basis
			Housing	Housing beneficiary list (DPLG)		Does not require budget	2009/07/01	2010/06/30	Ensure that councillors submits their wards waiting list to PMU office for capturing by 31 Sept 2009	Ensure the submitted beneficiary lists are captured by PMU office. Ensure that PMU office conducts inspections to verify the submitted list.	Submit the beneficiary list to DLGH by 31 March 2010. Receive approval from DLGH on the status report	By the 1st April, ensure that approved names on the list are included on the approved projects.

## Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Maintenance and upgrading of municipal assets	Upgrade of water and Extensions		7500000 District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
				Upgrading and extension to Hoedspruit sewerage plant		5000000 District	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
				Upgrading of gravel to tar: Hoedspruit to Timbavati reserve 12km		RAL	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.

### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Maintenance and upgrading of municipal assets	Upgrading of gravel to tar: from Enable, Worcester to Butswana ring road		15,616,041.35	2009/07/01	2010/06/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.
				Upgrading of gravel to tar: Magaung ring road		2,618,043.49	2009/07/01	2009/10/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.		
				Upgrading of gravel to tar: Hlohlokwe internal access street		180,000.00	2009/07/01	2009/09/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.			

### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Maintenance and upgrading of municipal assets	Upgrading of gravel to tar: Lorraine internal access street		410,222.33	2009/07/01	2009/09/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.			
				Upgrading of gravel to tar: Oaks to Finale road		3,955,133.47	2009/07/01	2009/09/30	Ensure that periodic inspections are conducted every two weeks of the month by PMU. Ensure that monthly meetings are held once a month on site. Ensure that consultant submit their monthly progress reports and consolidate such reports to be submitted to Council.			
				Upgrading of gravel to tar: Madeira internal access street			2009/07/01	2010/06/30	Approval of preliminary and final design submitted by consultants by the 31 of Sept 2009. Report to council for noting purposes.	Approval of tender documents and specification by the 31 December 2009.	Advertise the tender. Evaluation committee shortlists and send recommendation to adjudication committee to finalize and advise the MM on the best contractor. Appointment of the contractor by end of February 2009	Project starts. 20% of the project completed by 31 June 2010.
				Operations and maintenance implementation plans		Does not require budget	2009/07/01	2010/06/30	Development of OM plan for water infrastructure. Manage and co-ordinate implementation of maintenance activities and budget. Submit monthly reports to portfolio committee	Manage and co-ordinate implementation of maintenance activities and budget. Submit monthly reports to portfolio committee	Manage and co-ordinate implementation of maintenance activities and budget. Submit monthly reports to portfolio committee	Manage and co-ordinate implementation of maintenance activities and budget. Submit monthly reports to portfolio committee

### Projects / Initiatives Quarterly Targets - Technical Services

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2008-2009	2008-2009	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
500	SD	Resource manage infrastructure and services for access and mobility	Maintenance and upgrading of municipal assets	Roads operations and maintenance plan		Does not require budget	2009/07/01	2010/06/30	Development of roads master plan. Manage and co-ordinate implementation of maintenance activities as outlined in the master plan and budget. Submit monthly reports to portfolio committee.	Manage and co-ordinate implementation of maintenance activities as outlined in the master plan and budget. Submit monthly reports to portfolio committee	Manage and co-ordinate implementation of maintenance activities as outlined in the master plan and budget. Submit monthly reports to portfolio committee	Manage and co-ordinate implementation of maintenance activities as outlined in the master plan and budget. Submit monthly reports to portfolio committee

## Performance Indicators - SPED

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
					Sep/09	Dec/09	Mar/10	Jun/10		
400	TOD	To plan in an integrated manner	Spatial Planning and Land use	% SDF linked to PGDS and IDP	Alignment Matrix	100%	100%	100%	100%	100%
				% Town-planning applications in line with SDF and Policy Plans	100%	100%	100%	100%	100%	100%
				Number land use application approved / Total number of land use applications received as %	70%	80%	80%	80%	80%	80%
			Town Administration (CBD and Townships)	% of Town Planning contraventions resulting in legal action	1%	1%	1%	1%	1%	1%
			Building Control	% approved building plans within one month after submission	100%	100%	100%	100%	100%	100%
		Develop and retain skilled and capacitated workforce	Human Resource Management	% personnel turnover per directorate	0%	0%	0%	0%	0%	0%
				% of time spent on planned work items	100%	100%	100%	100%	100%	100%
				% management decisions implemented	100%	100%	100%	100%	100%	100%
	LED	Grow the economy and halve unemployment	LED	% increase in implementation of LED projects	20%		60%	60%	60%	60%
				Functionality of Local LED Forum	100% (quarterly metings and reports)	100% (quarterly metings and reports)	100% (quarterly metings and reports)	100% (quarterly metings and reports)	100% (quarterly metings and reports)	100% (quarterly metings and reports)
	FV	Become financially viable	Financial Management and Budgeting	Expenditure variance as % of YTD Budget	0%		0%	0%	0%	0%
				% of departmental budget spent	90%		25%	50%	75%	100%



## Performance Indicators - SPED

Vote Number	KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
							Sep/09	Dec/09	Mar/10	Jun/10
					Baseline 2008/09	Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
400	FV	Become financially viable	Financial Management and Budgeting	Average R-value per capita telephone expenditure for SPED Department per quarter	R 350.00		R 350.00	R 350.00	R 350.00	R 350.00
	GPP	Create an informed community	IGR	% Technical working group meeting resolutions implemented	90%		90%	90%	90%	90%
		To build an effective and efficient organization	Audit	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%		100%	100%	100%	100%
				% audit risk areas related to department attended to within the financial year	100%		100%	100%	100%	100%
			Policies and by-laws	% policies related to department reviewed	100%		100%	100%	100%	100%
				% by-laws related to department reviewed	100%		100%	100%	100%	100%
			Running of Council	% council resolutions implemented	100%	100%	100%	100%	100%	100%

### Projects / Initiatives Quarterly Targets - SPED

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
400	TOD	To plan in an integrated manner	Planning and Development	Local SDF-Villages & Kampsrus			2009/07/01	2010/06/30	Develop SDF Rural Development Guidelines	Public Consultation on Proposed SDF Development Guidelines	Submit Proposal to Council for Adoption	Implement SDF Rural Dev Guidelines
				Upgrading of Land tenure (Metz)			2009/07/01	2010/06/30	Submit Proposal to Land Affairs for Metz Central Land Tenure Upgrade	General Plans for Metz Central	Facilitate Community Resolution Regarding Land Disposal for Land Tenure Upgrade	Submission To PSLDC
				Municipal Development Corridor The Oaks - Trichardsdal			2009/07/01	2010/06/30	Development of Human Settlement within the Municipal Corridor	Development of Human Settlement within the Municipal Corridor	Development of Human Settlement within the Municipal Corridor	Development of Human Settlement within the Municipal Corridor
				Integrated Human Settlement			2009/07/01	2010/06/30	Submit Proposal for Social /Rental Housing on Municipal Land to DLGH	Facilitate Social Housing/ Rental Housing in all new developments in Hoedspruit	Facilitate Social Housing/ Rental Housing in all new developments in Hoedspruit	Facilitate Social Housing/ Rental Housing in all new developments in Hoedspruit
				Integrated Human Settlement			2009/01/07	31/12/2009	Submission of Proposal for Land Acquisition in Hoedspruit	Submission of Proposal for Land Acquisition in Hoedspruit	n/a	n/a

### Projects / Initiatives Quarterly Targets - SPED

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
400	TOD	To plan in an integrated manner	Planning and Development	Maruleng Land Use Management Scheme (rural areas)			2009/07/01	2010/06/30	Submission of Applications for Land Use Rights to DLGH. Visit to all Traditional Authorities to Assess Land Development	Submission of Applications for Land Use Rights to DLGH. Visit to all Traditional Authorities to Assess Land Development	Submission of Applications for Land Use Rights to DLGH. Visit to all Traditional Authorities to Assess Land Development	Submission of Applications for Land Use Rights to DLGH. Visit to all Traditional Authorities to Assess Land Development
			Town Administration (CBD and Townships)	Sites demarcation Moletete community			2009/07/01	2010/06/30	Confirmation of Site Demarcation in Scotia	Facilitation of Community Resolution with Moletete & Land Affairs	Approval of Layout Plan	Land Survey
				Sites demarcation Sekororo			2009/07/01	2010/06/30	Confirmation of Site Demarcation in Lorraine	Facilitation of Community Resolution with Ba Ga Sekororo & Land Affairs	Approval of Layout Plan	Land Survey
				Sites demarcation Mameetja			2009/07/01	2010/06/30	Confirmation of Site Demarcation in The Oaks	Facilitation of Community Resolution with Ba Ga Mameetja & Land Affairs	Approval of Layout Plan	Land Survey
			Manage through information	Information management			2009/07/01	2010/06/30	Upload the Land Use Management Scheme	Update LUMS by including new Land Use Applications	Update LUMS by including new Land Use Applications	Update LUMS by including new Land Use Applications
	SD	Improve community well-being	Environmental management	Environmental management - Drakensburg Environmental Zone			2009/07/01	2010/06/30	Make Recommendations on K2C Master Plan	Develop Environmental Management Plan Guidelines	Comment on all EIA in Maruleng	Comment on all EIA in Maruleng
	LED	Grow the economy and halve unemployment	LED	Development of Detergent Factory	200,000		2009/07/01	2010/06/30	Enter into a Public Private Partnership with the Strategic Partner	Finalization of Registration of Public Partner (beneficiaries) into a legal entity	Full Operationalisation of Detergent Factory. Conduct Training	Full Operationalisation of Detergent Factory.

### Projects / Initiatives Quarterly Targets - SPED

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
400	LED	Grow the economy and halve unemployment	LED	Kodumela Area Development Programme	603,900		2009/07/01	2010/06/30	Project Support and Quarterly Reports	Project Support and Quarterly Reports	Project Support and Quarterly Reports	Project Support and Quarterly Reports
				SMME support and LED initiatives	100,000		2009/07/01	2010/06/30	Assess Application of SMME for funding in line with SMME Policy	Assess Application of SMME for funding in line with SMME Policy	Finalize business Plans of successful SMME applications and Roll-out funding	Finalize business Plans of successful SMME applications and Roll-out funding
				SMME support and LED initiatives			2009/01/09	30/06/2010	n/a	Conduct an SMME Workshop/ Seminar	n/a	Conduct an SMME Workshop/ Seminar
				K2C Biosphere and Tourism Nodal centre	2,100,000		2009/07/01	2010/06/30	Completion of K2C Biosphere & Nodal Centre	Support & Participate in key K2C Projects & Programmes	Support & Participate in key K2C Projects & Programmes. Lobby Funding for K2C	Support & Participate in key K2C Projects & Programmes. Lobby Funding for K2C
				War on Poverty programme (Finale Village)	1,500,000		2009/07/01	2010/06/30	Beneficiary Identification	Project Identification	Project Initiation	Project Commission
				RESIS (Resuscitation of Irrigation Scheme) and CASP (Comprehensive Agricultural Support Programme) project - Irrigation scheme			2009/07/01	2010/06/30	Comprehensive Project Support by attending meetings, projects initiation, registration of legal entity for beneficiaries	Comprehensive Project Support by attending meetings, projects initiation, registration of legal entity for beneficiaries	Comprehensive Project Support by attending meetings, projects initiation, registration of legal entity for beneficiaries	Comprehensive Project Support by attending meetings, projects initiation, registration of legal entity for beneficiaries

### Projects / Initiatives Quarterly Targets - SPED

Vote Number	KPA	Strategic Objective	Programme	Project / Initiative	Operational Budget	Capital Budget	Start	Completion	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
									Sep/09	Dec/09	Mar/10	Jun/10
					2009-2010	2009-2010	Date	Date	Projected Target	Projected Target	Projected Target	Projected Target
400	LED	Grow the economy and halve unemployment	LED	Construction of Metz shopping complex			2009/07/01	2010/06/30	Facilitate Finalization of Vesting & Disposal of Metz 75 KT	Approve the Subdivision on Portion of the Farm Metz 75 KT	Project Support	Project Support
	LED	Grow the economy and halve unemployment	LED	Tourism strategy			2009/07/01	2010/06/30	Establishment of a Regional Tourism Association for K2C	Facilitation of Tourism Routes - Heart of K2C, Buyeni Kaya & Panorama	Facilitation of Tourism Routes - Heart of K2C, Buyeni Kaya & Panorama	Facilitation of Tourism Routes - Heart of K2C, Buyeni Kaya & Panorama
				Agriculture Strategy			2009/07/01	2010/06/30	Participate on Agicultural Projects and Land Reform/ Agricultural Desk	Participate on Agicultural Projects and Land Reform/ Agricultural Desk	Participate on Agicultural Projects and Land Reform/ Agricultural Desk	Participate on Agicultural Projects and Land Reform/ Agricultural Desk
				The Oaks Information Centre	150,000		2009/07/01	2010/06/30	Completion of Information Centre (Electricity & Telkom line connections, Furniture)	Incorporation of Info Centre into Sepeke Cultural Village	Operationalisation of Info Centre as Business Unit	Operationalisation of Info Centre as Business Unit

CAPITAL WORKS PLAN 2009 - 2011

VOTE NUMBER	VOTE	CAPTIAL ITEMS	Jul/09	Aug/09	Sep/09	Oct/09	Nov/09	Dec/09	Jan/10	Feb/10	Mar/10	CAPITAL BUDGET 2009/2010	CAPITAL BUDGET 2010/2011	CAPITAL BUDGET 2011/2012
500	Technical	Maruleng Fire Station	MDM									1,200,000		
		Disaster Management Centre	MDM									4,000,000		
	Community Facilities	Upgrading of The Willows sports and recreational facilities	550,000	780,000	600,000	820,000	650,000	560,200				3,960,200		
	Community beneficiation	Upgrading facilities for informal traders and provide bus terminals	420,000	580,000	44,868	476,000	356,000					1,876,868		
	Water and Sanitation	Provision of 1,000 VIP toilets erected through Mopani Household sanitation	MDM											
		Maruleng Central Bulk	MDM									5,200,000		
		Mametja Sekororo RWS	MDM									18,998,892	30,000,000	28,000,000
		Kampersrus Water Supply	MDM									472,500	2,000,000	
		Hoedspruit Bulk Water Supply	MDM									1,722,000	5,000,000	5,000,000
		Upgrading and Extension to Hoedspruit Sewage Plant	MDM									703,500	3,000,000	2,000,000
		Kampersrus Sewage Plant	MDM									840,000	2,000,000	2,000,000
		Upggrade of Water Reticulation and Extensions:MLM	MDM									2,100,000	3,000,000	5,000,000
	Solid Waste Management	Establishment of a landfill site												
	Roads and Storm water	The Oaks Surfacing of road to Finale	1,500,000	1,500,000	955,133							3,955,133		
		Makgaung Ring Road	450,000	520,000	660,000	388,043						2,018,043		
		Hlohlokwe Access Road			180,000							180,000		
		Lorraine access road			410,222							410,222		
		Enable Worcestre to Butswana Road	1,900,000	2,500,000	2,500,000	2,100,000	2,616,041	2,800,000	1,200,000			15,616,041		
		Metz Bismark Road	RAL									4,000,000	-	-
		Calais Julesburg Road	RAL									761,250	3,000,000	3,000,000
		Moshate Balloon Trichardttaal Road	RAL									1,050,000	3,000,000	3,000,000
		Harmony to Gravelotte	RAL									1,050,000	2,000,000	3,000,000
TOTAL			4,820,000	5,880,000	5,350,224	3,784,043	3,622,041	3,360,200	1,200,000	-	-	70,114,651	53,000,000	51,000,000

Mayor's Approval

Approved by the Mayor

\_\_\_\_\_  
Date: \_\_\_\_\_

Power-House of Socio-Economic Development